

Department of Agriculture

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY PROGRAM						
Administration	1,939,000	1,773,400	2,174,900	2,319,800	2,289,400	2,192,800
Animal Industries	5,815,600	4,903,900	6,144,700	6,606,000	6,332,500	6,242,200
Agricultural Resources	3,877,500	3,673,300	3,876,800	4,010,400	9,080,300	3,803,000
Plant Industries	12,011,700	10,928,500	17,617,300	13,569,300	13,571,900	13,491,300
Agricultural Inspections	10,066,800	7,049,800	9,964,300	10,454,500	10,510,700	10,392,600
Marketing and Development	1,284,600	1,191,500	1,304,300	1,759,400	1,717,500	1,780,600
Animal Damage Control	528,900	429,900	588,100	588,100	588,100	588,100
Sheep Commission	179,400	100,800	164,500	171,700	173,800	171,300
Total:	35,703,500	30,051,100	41,834,900	39,479,200	44,264,200	38,661,900
BY FUND SOURCE						
General	6,477,100	6,477,100	16,225,300	13,218,200	17,702,700	12,560,900
Dedicated	23,228,000	18,560,400	19,382,500	20,008,800	20,271,500	19,836,000
Federal	5,998,400	5,013,600	6,227,100	6,252,200	6,290,000	6,265,000
Total:	35,703,500	30,051,100	41,834,900	39,479,200	44,264,200	38,661,900
Percent Change:		(15.8%)	39.2%	(5.6%)	5.8%	(7.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	19,919,400	16,049,700	21,165,000	22,307,500	22,679,000	22,171,600
Operating Expenditures	7,569,800	6,554,600	7,931,800	8,549,200	8,441,800	8,197,200
Capital Outlay	1,206,700	1,029,300	1,035,400	997,000	619,100	619,100
Trustee/Benefit	3,007,600	6,417,500	11,702,700	7,625,500	12,524,300	7,674,000
Lump Sum	4,000,000	0	0	0	0	0
Total:	35,703,500	30,051,100	41,834,900	39,479,200	44,264,200	38,661,900
Full-Time Positions (FTP)	207.60	207.60	207.60	207.60	204.60	204.60

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 204.6 full-time equivalent positions at any point during the period July 1, 2008 through June 30, 2009 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2008 Original Appropriation	207.60	16,164,500	19,382,500	6,227,100	41,774,100
Supplemental	0.00	60,800	0	0	60,800
Other Appropriation Adjustments	0.00	(255,000)	0	0	(255,000)
Non-Cognizable Funds and Transfers	0.00	255,000	0	0	255,000
FY 2008 Total Appropriation	207.60	16,225,300	19,382,500	6,227,100	41,834,900
FY 2008 Estimated Expenditures	207.60	16,225,300	19,382,500	6,227,100	41,834,900
Removal of One-Time Expenditures	(1.00)	(8,310,800)	(671,000)	(164,700)	(9,146,500)
Base Adjustments	0.00	0	0	0	0
FY 2009 Base	206.60	7,914,500	18,711,500	6,062,400	32,688,400
Benefit Costs	0.00	133,400	197,500	21,200	352,100
Inflationary Adjustments	0.00	11,600	75,100	11,800	98,500
Replacement Items	0.00	103,300	557,100	28,000	688,400
Statewide Cost Allocation	0.00	2,500	2,800	0	5,300
Change in Employee Compensation	0.00	120,900	296,400	29,100	446,400
FY 2009 Program Maintenance	206.60	8,286,200	19,840,400	6,152,500	34,279,100
Line Items	(2.00)	4,274,700	(4,400)	112,500	4,382,800
FY 2009 Total	204.60	12,560,900	19,836,000	6,265,000	38,661,900
% Chg from FY 2008 Orig Approp.	(1.4%)	(22.3%)	2.3%	0.6%	(7.5%)
% Chg from FY 2008 Total Approp.	(1.4%)	(22.6%)	2.3%	0.6%	(7.6%)

I. Department of Agriculture: Administration

STARS Number & Budget Unit: 210 AGAA

Bill Number & Chapter: H613 (Ch.265), H683 (Ch.395)

PROGRAM DESCRIPTION: The long-range goal of the Department of Agriculture is to guarantee that Idaho agricultural products are of a high quality, are disease-free, and meet federal and state laws, rules and regulations. It is also the goal of this Department to protect both the consumer and the producer from fraud, provide assistance to the industry in marketing Idaho agricultural products and improve farm and agriculture business income. The Administration program coordinates the accounting, payroll, legal, information technology and personnel functions for the Department. [§22-101, Idaho Code]

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	936,300	936,300	1,106,900	1,075,300	1,091,500	1,052,700
Dedicated	1,002,700	837,100	1,068,000	1,244,500	1,197,900	1,140,100
Total:	1,939,000	1,773,400	2,174,900	2,319,800	2,289,400	2,192,800
Percent Change:		(8.5%)	22.6%	6.7%	5.3%	0.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,221,400	1,186,400	1,292,800	1,345,700	1,393,100	1,360,300
Operating Expenditures	662,700	533,300	827,200	894,600	818,000	779,500
Capital Outlay	29,600	34,900	29,600	53,000	53,000	53,000
Trustee/Benefit	25,300	18,800	25,300	26,500	25,300	0
Total:	1,939,000	1,773,400	2,174,900	2,319,800	2,289,400	2,192,800
Full-Time Positions (FTP)	17.32	17.32	17.32	17.32	17.32	17.32

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	17.32	1,046,100	1,068,000	0	2,114,100
1. Reimburse Fish and Game	0.00	60,800	0	0	60,800
FY 2008 Total Appropriation	17.32	1,106,900	1,068,000	0	2,174,900
Removal of One-Time Expenditures	0.00	(60,800)	(71,900)	0	(132,700)
FY 2009 Base	17.32	1,046,100	996,100	0	2,042,200
Benefit Costs	0.00	13,500	17,400	0	30,900
Inflationary Adjustments	0.00	1,200	500	0	1,700
Replacement Items	0.00	0	142,900	0	142,900
Statewide Cost Allocation	0.00	2,500	(200)	0	2,300
Change in Employee Compensation	0.00	14,700	21,900	0	36,600
FY 2009 Maintenance (MCO)	17.32	1,078,000	1,178,600	0	2,256,600
14. Take Ag in the Class Off Budget H426	0.00	(25,300)	(38,500)	0	(63,800)
FY 2009 Total Appropriation	17.32	1,052,700	1,140,100	0	2,192,800
% Change From FY 2008 Original Approp.	0.0%	0.6%	6.8%	0.0%	3.7%
% Change From FY 2008 Total Approp.	0.0%	(4.9%)	6.8%	0.0%	0.8%

SUPPLEMENTAL: H683 provides \$60,800 to reimburse the Idaho Department of Fish and Game for personnel costs, travel, and supplies authorized under an Executive Order dated September 2006 to respond to the escape of domestic elk from a ranch in Eastern Idaho. These costs were paid with sportsmen's dollars and should have been paid by the Department of Agriculture, the agency responsible for administration of the domestic elk program.

APPROPRIATION HIGHLIGHTS: Funding for employer health insurance costs increases from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases are provided but \$1,700 is provided for lease increases. Replacement items include \$15,000 for 10 computers, \$8,200 for two servers, \$26,000 for network hard drives, \$3,800 for uninterruptible power supplies, and \$89,900 for software replacements. Statewide cost allocation includes (\$66,000) for Attorney General fees, \$40,000 for risk management costs, \$28,500 for Controller fees, and (\$200) for State Treasurer fees. The Change in Employee Compensation is funded at 3%. Line item #14 trails H426 which took the Ag in the Class program off-budget. H683 removes \$25,300 from General Fund support and \$38,500 from the Ag in the Class Fund for spending authority of license plate receipts.

OTHER LEGISLATION: H426 makes the Ag in the Class Fund continuously appropriated.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	7.04	537,100	515,600	0	0	0	1,052,700
D 0125-01 Admin. Services	9.28	717,700	108,400	0	0	0	826,100
OT D 0125-01 Admin. Services	0.00	0	89,900	53,000	0	0	142,900
D 0125-02 Facilities Maint.	1.00	105,500	65,600	0	0	0	171,100
Totals:	17.32	1,360,300	779,500	53,000	0	0	2,192,800

II. Department of Agriculture: Animal Industries

STARS Number & Budget Unit: 210 AGAB, 210 AGAO, 210 AGAR(Cont)

Bill Number & Chapter: H613 (Ch.265)

PROGRAM DESCRIPTION: The Division of Animal Industries has three bureaus: the Animal Health Bureau (Veterinary Services), Vegetation Management (rangeland resources), and the Bureau of Animal Management (including dairy, livestock inspection, animal waste management, and the animal laboratory). [§22-101, Idaho Code]

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	1,699,500	1,699,500	1,788,300	2,309,500	1,994,800	1,954,800
Dedicated	2,430,200	1,886,000	2,549,500	2,568,700	2,593,700	2,555,100
Federal	1,685,900	1,318,400	1,806,900	1,727,800	1,744,000	1,732,300
Total:	5,815,600	4,903,900	6,144,700	6,606,000	6,332,500	6,242,200
Percent Change:		(15.7%)	25.3%	7.5%	3.1%	1.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,858,500	3,227,900	4,099,800	4,414,500	4,383,700	4,293,400
Operating Expenditures	1,447,000	1,117,000	1,466,000	1,584,700	1,480,000	1,480,000
Capital Outlay	176,900	195,600	245,700	273,600	135,600	135,600
Trustee/Benefit	333,200	363,400	333,200	333,200	333,200	333,200
Total:	5,815,600	4,903,900	6,144,700	6,606,000	6,332,500	6,242,200
Full-Time Positions (FTP)	59.00	59.00	59.00	59.00	56.00	56.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	59.00	1,788,300	2,549,500	1,806,900	6,144,700	
Removal of One-Time Expenditures	0.00	0	(139,000)	(114,700)	(253,700)	
FY 2009 Base	59.00	1,788,300	2,410,500	1,692,200	5,891,000	
Benefit Costs	0.00	44,400	41,000	12,500	97,900	
Inflationary Adjustments	0.00	0	17,000	4,000	21,000	
Replacement Items	0.00	80,100	44,500	11,000	135,600	
Statewide Cost Allocation	0.00	0	1,000	0	1,000	
Change in Employee Compensation	0.00	42,000	41,100	12,600	95,700	
FY 2009 Maintenance (MCO)	59.00	1,954,800	2,555,100	1,732,300	6,242,200	
10. Remove Limited Service Positions - GI	(3.00)	0	0	0	0	
FY 2009 Total Appropriation	56.00	1,954,800	2,555,100	1,732,300	6,242,200	
% Change From FY 2008 Original Approp.	(5.1%)	9.3%	0.2%	(4.1%)	1.6%	

APPROPRIATION HIGHLIGHTS: Funding for employer health insurance costs increases from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases are provided but \$21,000 is provided for lease increases. Replacement items include \$62,000 for an automated bacterial culture system, \$1,700 for spectrophotometer filters, \$3,000 for a centrifuge, \$4,500 for a copy machine, \$800 for a printer, \$600 for a facsimile machine, \$19,500 for 13 computers, \$40,000 for two 1/2 ton pickups, and \$3,500 for a utility trailer. Statewide cost allocation includes \$1,000 for Controller fees. The Change in Employee Compensation is funded at 3%. Line item #10 removes three FTPs established as limited service positions for the Animal Identification effort approved in FY 2006. Continued federal support has not been received.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	24.68	1,630,400	244,300	0	0	0	1,874,700
OT G 0001-00 General	0.00	0	0	80,100	0	0	80,100
D 0330-00 Ag Inspections	0.00	40,500	9,700	0	0	0	50,200
D 0332-06 LVST Disease Fees	6.92	582,600	269,700	0	0	0	852,300
D 0332-07 Dairy Insp. Fees	15.34	1,014,600	302,600	0	0	0	1,317,200
OT D 0332-07 Dairy Insp. Fees	0.00	0	0	44,500	0	0	44,500
D 0332-09 Egg Inspect. Fees	2.06	166,100	16,200	0	0	0	182,300
D 0332-11 Comm Fish Fees	0.00	6,000	4,200	0	0	0	10,200
D 0401-01 Seminars and Publ.	0.00	0	98,400	0	0	0	98,400
F 0348-00 Federal Grant	7.00	853,200	534,900	0	333,200	0	1,721,300
OT F 0348-00 Federal Grant	0.00	0	0	11,000	0	0	11,000
Totals:	56.00	4,293,400	1,480,000	135,600	333,200	0	6,242,200

III. Department of Agriculture: Agricultural Resources

STARS Number & Budget Unit: 210 AGAC

Bill Number & Chapter: H613 (Ch.265), H683 (Ch.395)

PROGRAM DESCRIPTION: The Division of Agricultural Resources was created to protect public health, the environment, livestock and wildlife of the state from possible adverse effects resulting from the improper use of pesticides or fertilizers. The Division spearheads educational programs and participates in public and governmental programs aimed at reducing adverse effects that may result from agricultural practices or urban activities involving pesticide or fertilizer use. Programs include ground and surface water quality protection, worker protection, endangered species protection, and unusable pesticide disposal. The Smoke Management Program was moved here from Plant Industries beginning in FY 2006. [§22-101, Idaho Code]

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	905,900	905,900	934,500	985,200	6,001,900	989,300
Dedicated	2,359,000	2,295,400	2,316,400	2,394,700	2,440,700	2,179,600
Federal	612,600	472,000	625,900	630,500	637,700	634,100
Total:	3,877,500	3,673,300	3,876,800	4,010,400	9,080,300	3,803,000
Percent Change:		(5.3%)	5.5%	3.4%	134.2%	(1.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,347,400	2,197,800	2,472,500	2,568,400	2,647,700	2,476,500
Operating Expenditures	1,233,500	1,146,000	1,234,700	1,262,700	1,362,700	1,156,600
Capital Outlay	296,600	329,500	169,600	179,300	169,900	169,900
Trustee/Benefit	0	0	0	0	4,900,000	0
Total:	3,877,500	3,673,300	3,876,800	4,010,400	9,080,300	3,803,000
Full-Time Positions (FTP)	32.47	32.47	32.47	32.47	32.47	32.47
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	32.47	934,500	2,316,400	625,900	3,876,800	
Removal of One-Time Expenditures	0.00	0	(169,600)	0	(169,600)	
FY 2009 Base	32.47	934,500	2,146,800	625,900	3,707,200	
Benefit Costs	0.00	12,100	45,200	0	57,300	
Inflationary Adjustments	0.00	10,400	13,800	2,800	27,000	
Replacement Items	0.00	18,200	151,700	0	169,900	
Statewide Cost Allocation	0.00	0	1,000	0	1,000	
Change in Employee Compensation	0.00	14,100	42,000	5,400	61,500	
FY 2009 Maintenance (MCO)	32.47	989,300	2,400,500	634,100	4,023,900	
13. Remove Smoke Mgmt Program H557	0.00	0	(220,900)	0	(220,900)	
FY 2009 Total Appropriation	32.47	989,300	2,179,600	634,100	3,803,000	
% Change From FY 2008 Original Approp.	0.0%	5.9%	(5.9%)	1.3%	(1.9%)	

APPROPRIATION HIGHLIGHTS: Funding for employer health insurance costs increases from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases are provided but \$17,100 is provided for lease increases. Replacement items include \$16,500 for 11 computers, \$1,200 for two digital cameras, \$10,000 for survey equipment, \$2,500 for a printer/copier, \$100,000 for four pickups, \$12,000 for office furniture, \$12,000 for two GPS units, \$4,000 for four pH meters, \$4,000 for four turbidity meters, \$2,000 for a water pump, and \$5,700 for laboratory equipment. Statewide cost allocation includes \$1,000 for Controller fees. The Change in Employee Compensation is funded at 3%. Section 2 of H683, reflected in line item #13, removes spending authority in the amount of \$114,800 in personnel costs and \$106,100 in operating expenditures from the Agricultural Smoke Management Fund due to the passage of H557.

OTHER LEGISLATION: H557 transfers the Agricultural Crop Residue Disposal program to the Department of Environmental Quality, transfers all remaining balances in the Smoke Management Fund to the General fund at year end, and repeals the Smoke Management Fund.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	6.32	512,000	459,100	0	0	0	971,100
OT G 0001-00 General	0.00	0	0	18,200	0	0	18,200
D 0332-05 Pesticides Fees	22.15	1,504,100	523,800	0	0	0	2,027,900
OT D 0332-05 Pesticides Fees	0.00	0	0	151,700	0	0	151,700
F 0348-00 Federal Grant	4.00	460,400	173,700	0	0	0	634,100
Totals:	32.47	2,476,500	1,156,600	169,900	0	0	3,803,000

IV. Department of Agriculture: Plant Industries

STARS Number & Budget Unit: 210 AGAD, 210 AGAK(Cont), 210 AGAP

Bill Number & Chapter: H613 (Ch.265), H683 (Ch.395), S1346 (Ch.28)

PROGRAM DESCRIPTION: The Division of Plant Industries includes the plant, fertilizer, and seed laboratories, and the plant, feed and fertilizer, and noxious weed programs. It also includes, for budgetary purposes, the Food Quality Assurance Lab and the Honey Commission. [§22-101, Idaho Code]

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	1,169,500	1,169,500	10,553,300	6,604,700	6,533,400	6,514,000
Dedicated	7,269,100	6,647,200	3,443,300	3,294,300	3,353,800	3,302,300
Federal	3,573,100	3,111,800	3,620,700	3,670,300	3,684,700	3,675,000
Total:	12,011,700	10,928,500	17,617,300	13,569,300	13,571,900	13,491,300
Percent Change:		(9.0%)	61.2%	(23.0%)	(23.0%)	(23.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,599,300	3,165,900	4,184,500	4,410,000	4,467,400	4,386,800
Operating Expenditures	2,440,400	2,209,800	2,687,800	2,788,800	2,776,000	2,776,000
Capital Outlay	274,100	240,200	407,500	140,100	98,100	98,100
Trustee/Benefit	1,697,900	5,312,600	10,337,500	6,230,400	6,230,400	6,230,400
Lump Sum	4,000,000	0	0	0	0	0
Total:	12,011,700	10,928,500	17,617,300	13,569,300	13,571,900	13,491,300
Full-Time Positions (FTP)	47.50	47.50	47.60	48.00	48.00	48.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	47.60	10,553,300	3,443,300	3,620,700	17,617,300	
Pest Deficiency Warrants	0.00	255,000	0	0	255,000	
Other Appropriation Adjustments	0.00	(255,000)	0	0	(255,000)	
FY 2008 Total Appropriation	47.60	10,553,300	3,443,300	3,620,700	17,617,300	
Removal of One-Time Expenditures	(1.00)	(8,250,000)	(107,500)	(50,000)	(8,407,500)	
Base Adjustments	1.40	0	(209,400)	0	(209,400)	
FY 2009 Base	48.00	2,303,300	3,126,400	3,570,700	9,000,400	
Benefit Costs	0.00	24,500	52,600	8,700	85,800	
Inflationary Adjustments	0.00	0	8,000	5,000	13,000	
Replacement Items	0.00	2,000	58,500	17,000	77,500	
Statewide Cost Allocation	0.00	0	1,000	0	1,000	
Change in Employee Compensation	0.00	19,200	55,800	11,100	86,100	
FY 2009 Maintenance (MCO)	48.00	2,349,000	3,302,300	3,612,500	9,263,800	
5. Eurasian Watermilfoil Eradication	0.00	4,000,000	0	0	4,000,000	
6. Invasive Species Support	0.00	86,500	0	40,000	126,500	
7. Put Gypsy Moth Survey on Budget	0.00	77,000	0	22,500	99,500	
12. Vegetable Garden - Gov's Initiative	0.00	1,500	0	0	1,500	
FY 2009 Total Appropriation	48.00	6,514,000	3,302,300	3,675,000	13,491,300	
% Change From FY 2008 Original Approp.	0.8%	(38.3%)	(4.1%)	1.5%	(23.4%)	
% Change From FY 2008 Total Approp.	0.8%	(38.3%)	(4.1%)	1.5%	(23.4%)	

DEFICIENCY WARRANTS: S1346 transferred \$255,000 from the General Fund to the continuously appropriated Pest Deficiency Warrant Fund to retire deficiency warrants issued for agricultural pests for fiscal year 2007. The costs included \$21,400 for gypsy moth survey, \$76,200 for exotic pest survey, and \$157,400 for potato cyst nematode survey and treatment.

APPROPRIATION HIGHLIGHTS: Funding for employer health insurance costs increases from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases are provided but \$13,000 is provided for lease increases. Replacement items include \$14,000 for computers, \$12,500 for half a pickup truck, \$2,000 for audio visual equipment, \$7,000 for diagnostic equipment, \$2,000 for a printer, \$9,000 for a telephone system, and \$1,500 for three handheld GPS units. Also included for replacement items at the food quality assurance laboratory is \$4,500 for three computers, \$5,000 for an electronic lock, and \$20,000 for carpeting. Statewide cost allocation includes \$1,000 for Controller fees. The Change in Employee Compensation is funded at 3%. Line item #5 provides \$4 million one-time for the third year of treatment to eradicate Eurasian Watermilfoil from Idaho's lakes and rivers. Line item #5 provides \$126,500 in additional base support for the invasive species efforts of the department. This will allow for implementation of the Aquatic Nuisance Species Plan which will establish a monitoring system for the Quagga mussel. Line item #7 provides \$99,500 to centralize the Gypsy moth monitoring program in the department and put the monitoring effort on budget. Previously the department had used deficiency warrants to fund their part of the program and the Department of Lands had taken responsibility for lands north of the Salmon River. Funding and responsibility will now be centralized in the Department of Agriculture. Line item #12 provides \$1,500 for startup costs for a Governor's Initiative volunteer vegetable garden at the Boise headquarters. All vegetables are to be donated to the food bank.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	11.38	885,200	274,600	0	1,345,100	0	2,504,900
OT G 0001-00 General	0.00	176,500	197,500	22,600	3,612,500	0	4,009,100
D 0330-00 Ag Inspections	17.97	1,147,500	285,700	0	111,100	0	1,544,300
OT D 0330-00 Ag Inspections	0.00	0	0	7,500	0	0	7,500
D 0332-04 C. Feed/Fert Fees	9.65	849,000	220,700	0	0	0	1,069,700
OT D 0332-04 C. Feed/Fert Fees	0.00	0	0	12,500	0	0	12,500
D 0332-08 Honey Adver. Fees	0.00	400	16,300	0	0	0	16,700
D 0402-00 Laboratory Services	5.00	542,300	70,800	0	0	0	613,100
OT D 0402-00 Laboratory Services	0.00	0	0	38,500	0	0	38,500
F 0348-00 Federal Grant	4.00	785,900	1,710,400	0	1,161,700	0	3,658,000
OT F 0348-00 Federal Grant	0.00	0	0	17,000	0	0	17,000
Totals:	48.00	4,386,800	2,776,000	98,100	6,230,400	0	13,491,300

V. Department of Agriculture: Agricultural Inspections

STARS Number & Budget Unit: 210 AGAE, 210 AGAL, 210 AGAN(Cont)

Bill Number & Chapter: H613 (Ch.265)

PROGRAM DESCRIPTION: The Division of Agricultural Inspections has three bureaus. These are the Bureau of Weights and Measures, the Bureau of Warehouse Control, and the Bureau of Shipping and Market Inspections. [§22-101, Idaho Code]

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	786,800	786,800	820,900	998,000	875,700	858,600
Dedicated	9,280,000	6,263,000	9,143,400	9,456,500	9,635,000	9,534,000
Total:	10,066,800	7,049,800	9,964,300	10,454,500	10,510,700	10,392,600
Percent Change:		(30.0%)	41.3%	4.9%	5.5%	4.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	8,263,500	5,774,500	8,454,500	8,742,500	8,943,300	8,825,200
Operating Expenditures	1,005,500	803,300	955,700	1,039,700	1,033,100	1,033,100
Capital Outlay	423,000	219,600	183,000	297,500	159,500	159,500
Trustee/Benefit	374,800	252,400	371,100	374,800	374,800	374,800
Total:	10,066,800	7,049,800	9,964,300	10,454,500	10,510,700	10,392,600
Full-Time Positions (FTP)	39.60	39.60	39.50	38.10	38.10	38.10
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	39.50	820,900	9,143,400	0	9,964,300	
Removal of One-Time Expenditures	0.00	0	(183,000)	0	(183,000)	
Base Adjustments	(1.40)	0	209,400	0	209,400	
FY 2009 Base	38.10	820,900	9,169,800	0	9,990,700	
Benefit Costs	0.00	20,300	40,200	0	60,500	
Inflationary Adjustments	0.00	0	29,200	0	29,200	
Replacement Items	0.00	0	159,500	0	159,500	
Change in Employee Compensation	0.00	17,400	135,300	0	152,700	
FY 2009 Total Appropriation	38.10	858,600	9,534,000	0	10,392,600	
% Change From FY 2008 Original Approp.	(3.5%)	4.6%	4.3%	0.0%	4.3%	

APPROPRIATION HIGHLIGHTS: Funding for employer health insurance costs increases from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases are provided but \$29,200 is provided for lease increases. Replacement items include \$120,000 for six vehicles, \$35,000 for computer equipment, and \$4,500 for laptop computers. The Change in Employee Compensation is funded at 3%. There are no line items for this program.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	12.82	657,300	201,300	0	0	0	858,600
D 0330-00 Ag Inspections	0.20	67,100	17,000	0	3,700	0	87,800
D 0330-12 Weights & Measures	0.00	231,500	51,600	0	0	0	283,100
D 0332-10 Organic Food Fees	0.40	98,100	31,200	0	0	0	129,300
D 0486-00 Ag Fees Fresh Fruit	24.68	7,771,200	732,000	0	371,100	0	8,874,300
OT D 0486-00 Ag Fees Fresh Fruit	0.00	0	0	159,500	0	0	159,500
Totals:	38.10	8,825,200	1,033,100	159,500	374,800	0	10,392,600

VI. Department of Agriculture: Marketing and Development

STARS Number & Budget Unit: 210 AGAF, 210 AGAM

Bill Number & Chapter: H613 (Ch.265), H683 (Ch.395)

PROGRAM DESCRIPTION: The Marketing and Development Program assists Idaho food and agriculture producers to increase their profitability by enhancing the marketing opportunities for their products; provides current and accurate market intelligence and analysis to Idaho producers to enable them to make profitable marketing and production decisions; provides support and funding to help agricultural producers diversify their products, and maximize profits on their operations; and acts as a liaison between Idaho producers and state/federal marketing organizations and programs. [§22-101, Idaho Code]

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	778,400	778,400	802,600	1,021,100	979,200	967,300
Dedicated	379,400	301,700	373,100	559,700	559,700	634,700
Federal	126,800	111,400	128,600	178,600	178,600	178,600
Total:	1,284,600	1,191,500	1,304,300	1,759,400	1,717,500	1,780,600
Percent Change:		(7.2%)	9.5%	34.9%	31.7%	36.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	510,800	424,200	537,000	695,300	710,600	698,700
Operating Expenditures	719,600	717,300	719,600	937,900	931,200	931,200
Capital Outlay	6,500	9,500	0	53,500	3,000	3,000
Trustee/Benefit	47,700	40,500	47,700	72,700	72,700	147,700
Total:	1,284,600	1,191,500	1,304,300	1,759,400	1,717,500	1,780,600
Full-Time Positions (FTP)	9.71	9.71	9.71	10.71	10.71	10.71

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	9.71	802,600	373,100	128,600	1,304,300
FY 2009 Base	9.71	802,600	373,100	128,600	1,304,300
Benefit Costs	0.00	14,700	0	0	14,700
Inflationary Adjustments	0.00	0	6,600	0	6,600
Replacement Items	0.00	3,000	0	0	3,000
Change in Employee Compensation	0.00	12,000	0	0	12,000
FY 2009 Maintenance (MCO)	9.71	832,300	379,700	128,600	1,340,600
3. Idaho Rural Partnership Program	1.00	135,000	125,000	50,000	310,000
9. REDIFIT Program Admin. & Grant	0.00	0	55,000	0	55,000
15. Increase REDIFIT Grant S1388	0.00	0	75,000	0	75,000
FY 2009 Total Appropriation	10.71	967,300	634,700	178,600	1,780,600
% Change From FY 2008 Original Approp.	10.3%	20.5%	70.1%	38.9%	36.5%

APPROPRIATION HIGHLIGHTS: Funding for employer health insurance costs increases from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases are provided but \$6,600 is provided for lease increases. Replacement items include \$3,000 for two computers. The Change in Employee Compensation is funded at 3%. Line item #3 reflects one-time General Fund support of \$135,000 and the transfer of one full-time equivalent position from the Department of Commerce to the Department of Agriculture for the Idaho Rural Partnership program.

Line items #9 and #15 are related to REDIFIT. H820 of 2006 established the Rural Economic Development and Integrated Freight Transportation (REDIFIT) Loan Program for short line railroads in the Department of Commerce and Labor and H874 of 2006 appropriated \$5 million to capitalize the revolving loan fund. H42 of 2007 added the Director of the Department of Agriculture to the interagency working group and moved the program to the Department of Agriculture. Line item #9 provides the authority to spend \$30,000 of the loan interest for operating costs related to the program and \$25,000 for the annual pass-through grant. H683 is reflected in line item #15 and acts as a trailer appropriation to S1388. S1388 increases, from \$25,000 per year to \$100,000 per year, the grant amount available for planning and development of eligible intermodal commerce authorities to be paid from the interest generated from the \$5 million REDIFIT loan program. This appropriation gives the Department of Agriculture \$75,000 in additional spending authority to make a full award.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	5.91	464,800	364,500	0	0	0	829,300
OT G 0001-00 General	1.00	125,000	10,000	3,000	0	0	138,000
D 0330-00 Ag Inspections	0.00	25,000	10,300	0	0	0	35,300
D 0349-00 Miscellaneous Rev	0.00	0	125,000	0	0	0	125,000
D 0401-01 Seminars and Publ.	0.00	0	245,700	0	0	0	245,700
D 0401-02 USDA Publications	0.00	0	64,900	0	0	0	64,900
D 0403-03 Intergrated Freight Tr	0.00	10,000	20,000	0	100,000	0	130,000
D 0490-00 Agricultural Loans	0.05	13,300	15,300	0	5,200	0	33,800
F 0348-00 Federal Grant	3.75	60,600	75,500	0	42,500	0	178,600
Totals:	10.71	698,700	931,200	3,000	147,700	0	1,780,600

VII. Department of Agriculture: Animal Damage Control

STARS Number & Budget Unit: 210 AGAG

Bill Number & Chapter: H613 (Ch.265)

PROGRAM DESCRIPTION: The United States Department of Agriculture (USDA) Animal and Plant Health Inspection Service (APHIS) Wildlife Services program operates in Idaho under a Memorandum of Understanding with the Idaho State Animal Damage Control Board. The chairman of the Sheep Commission is the Chairman of the State Animal Damage Control Board. Other members are the director of the state department of agriculture, the director of the state department of fish and game, one representative from the Idaho cattle association, and the chairman of the board of directors of each of the five animal damage control districts (appointed by the county commissioners in that district). The major emphasis of the APHIS-Wildlife Services program, as mandated by federal law, is to provide protection to agricultural interests that suffer damage from wildlife species. The animal damage control program acts as a conduit to pass state monies through to Wildlife Services. [§25-2612A, Idaho Code]

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	145,800	145,800	160,000	160,000	160,000	160,000
Dedicated	383,100	284,100	383,100	383,100	383,100	383,100
Federal	0	0	45,000	45,000	45,000	45,000
Total:	528,900	429,900	588,100	588,100	588,100	588,100
Percent Change:		(18.7%)	36.8%	0.0%	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	200	100	200	200	200	200
Trustee/Benefit	528,700	429,800	587,900	587,900	587,900	587,900
Total:	528,900	429,900	588,100	588,100	588,100	588,100

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	0.00	160,000	383,100	45,000	588,100
FY 2009 Base	0.00	160,000	383,100	45,000	588,100
FY 2009 Total Appropriation	0.00	160,000	383,100	45,000	588,100
% Change From FY 2008 Original Approp.	0.0%	0.0%	0.0%	0.0%	0.0%

APPROPRIATION HIGHLIGHTS: This program does not have any positions so no health insurance increases or CEC are provided. No general inflationary increases are provided. The FY 2009 appropriation is the same as the FY 2008 appropriation.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	160,000	0	160,000
D 0052-00 Animal Damage Ctrl	0.00	0	0	0	215,700	0	215,700
D 0332-03 Sheep Ind. Fees	0.00	0	200	0	167,200	0	167,400
F 0348-00 Federal Grant	0.00	0	0	0	45,000	0	45,000
Totals:	0.00	0	200	0	587,900	0	588,100

VIII. Department of Agriculture: Sheep Commission

STARS Number & Budget Unit: 210 AGAH

Bill Number & Chapter: H613 (Ch.265)

PROGRAM DESCRIPTION: The Sheep Commission provides a comprehensive program involving disease and predator control to enable the sheep industry to maintain high production standards and economic return. The Commission's dedicated fund, Section 25-131, Idaho Code, is from an annual assessment of 6 cents per pound of wool which is apportioned at 3 cents for animal health (fund 0332-03) and 3 cents for predator control (included in the Animal Damage Control Program in fund 0332-03). For a few years, until a better federal program was started, 1/4 cent of what is now going to predator control was used for scrapie indemnity (Section 25-141D, Idaho Code, fund 0334-00). Furthermore, the industry is authorized through Section 25-159, Idaho Code, to assess an additional 4 cents per pound of wool for sheep industry research, education, and promotion. The current promotion assessment of 2 cents per pound is off-budget and continuously appropriated as authorized by Section 25-156, Idaho Code.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	54,900	54,900	58,800	64,400	66,200	64,200
Dedicated	124,500	45,900	105,700	107,300	107,600	107,100
Total:	179,400	100,800	164,500	171,700	173,800	171,300
Percent Change:		(43.8%)	63.2%	4.4%	5.7%	4.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	118,500	73,000	123,900	131,100	133,200	130,700
Operating Expenditures	60,900	27,800	40,600	40,600	40,600	40,600
Total:	179,400	100,800	164,500	171,700	173,800	171,300
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	2.00	58,800	105,700	0	164,500
FY 2009 Base	2.00	58,800	105,700	0	164,500
Benefit Costs	0.00	3,900	1,100	0	5,000
Change in Employee Compensation	0.00	1,500	300	0	1,800
FY 2009 Total Appropriation	2.00	64,200	107,100	0	171,300
% Change From FY 2008 Original Approp.	0.0%	9.2%	1.3%	0.0%	4.1%

APPROPRIATION HIGHLIGHTS: Funding for employer health insurance costs increases from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases are provided. The Change in Employee Compensation is funded at 3%.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	1.50	63,700	500	0	0	0	64,200
D 0332-03 Sheep Ind. Fees	0.50	67,000	40,100	0	0	0	107,100
Totals:	2.00	130,700	40,600	0	0	0	171,300